

Department of Fish and Game

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Administration	13,855,000	10,586,600	13,572,700	13,313,100	12,168,100	12,182,800
Enforcement	8,605,800	8,481,000	8,746,500	9,440,900	9,263,700	9,201,800
Fisheries	25,649,000	24,246,400	26,795,000	27,315,600	26,870,700	26,848,100
Wildlife	14,106,400	12,734,700	15,233,700	16,486,000	15,965,100	16,234,300
Communications	3,074,000	2,792,500	3,328,300	3,522,600	3,365,600	3,371,400
Engineering	900,000	829,400	914,300	964,900	955,900	948,200
Natural Resource Policy	2,857,000	2,597,800	3,582,800	3,533,800	3,404,900	3,380,000
Winter Feeding/Habitat Improv.	3,642,400	2,168,100	3,629,800	3,515,100	3,471,000	2,952,600
Total:	72,689,600	64,436,500	75,803,100	78,092,000	75,465,000	75,119,200
BY FUND SOURCE						
Dedicated	41,547,300	35,120,000	43,165,300	45,372,300	42,942,700	42,817,400
Federal	31,142,300	29,316,500	32,637,800	32,719,700	32,522,300	32,301,800
Total:	72,689,600	64,436,500	75,803,100	78,092,000	75,465,000	75,119,200
Percent Change:		(11.4%)	17.6%	3.0%	(0.4%)	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	37,940,100	35,752,300	41,696,300	44,581,200	44,106,200	43,782,100
Operating Expenditures	26,778,700	20,274,100	26,985,400	26,614,200	25,628,900	25,541,300
Capital Outlay	7,206,300	8,072,200	6,406,900	6,172,800	5,015,400	5,081,300
Trustee/Benefit	764,500	337,900	714,500	723,800	714,500	714,500
Total:	72,689,600	64,436,500	75,803,100	78,092,000	75,465,000	75,119,200
Full-Time Positions (FTP)	518.00	522.00	522.00	525.00	525.00	525.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 525 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	522.00	0	42,970,900	32,485,800	75,456,700
HB 805 One-time 1% Salary Increase	0.00	0	194,400	152,000	346,400
FY 2005 Total Appropriation	522.00	0	43,165,300	32,637,800	75,803,100
Non-Cognizable Funds and Transfers	1.00	0	0	0	0
Budgeted Reversion	0.00	0	(103,500)	(62,600)	(166,100)
FY 2005 Estimated Expenditures	523.00	0	43,061,800	32,575,200	75,637,000
Removal of One-Time Expenditures	(1.00)	0	(4,627,500)	(2,406,300)	(7,033,800)
Base Adjustments	0.00	0	(447,900)	(1,033,100)	(1,481,000)
FY 2006 Base	522.00	0	37,986,400	29,135,800	67,122,200
Benefit Costs	0.00	0	271,600	285,700	557,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	3,035,800	1,131,000	4,166,800
Nonstandard Adjustments	0.00	0	(167,400)	(107,500)	(274,900)
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	777,300	666,500	1,443,800
Fund Shifts	0.00	0	(35,400)	35,400	0
FY 2006 Program Maintenance	522.00	0	41,868,300	31,146,900	73,015,200
Enhancements	3.00	0	949,100	1,154,900	2,104,000
FY 2006 Total	525.00	0	42,817,400	32,301,800	75,119,200
Chg from FY 2005 Orig Approp.	3.00	0	(153,500)	(184,000)	(337,500)
% Chg from FY 2005 Orig Approp.	0.6%		(0.4%)	(0.6%)	(0.4%)

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This program provides the administrative support for the department and Fish and Game Commission to manage the state's fish and wildlife resources.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	7,988,000	5,622,000	7,805,700	7,455,000	6,358,600	6,440,900
Federal	5,867,000	4,964,600	5,767,000	5,858,100	5,809,500	5,741,900
Total:	13,855,000	10,586,600	13,572,700	13,313,100	12,168,100	12,182,800
Percent Change:		(23.6%)	28.2%	(1.9%)	(10.3%)	(10.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,190,100	4,891,800	5,521,800	5,687,000	5,666,000	5,616,600
Operating Expenditures	5,807,000	2,881,400	4,764,700	4,392,700	4,038,900	4,105,300
Capital Outlay	2,493,400	2,587,500	2,971,700	2,914,800	2,148,700	2,146,400
Trustee/Benefit	364,500	225,900	314,500	318,600	314,500	314,500
Total:	13,855,000	10,586,600	13,572,700	13,313,100	12,168,100	12,182,800
Full-Time Positions (FTP)	81.00	81.00	81.00	80.00	80.00	80.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	81.00	0	7,782,600	5,743,400	13,526,000	
HB 805 One-time 1% Salary Increase	0.00	0	23,100	23,600	46,700	
FY 2005 Total Appropriation	81.00	0	7,805,700	5,767,000	13,572,700	
Non-Cognizable Funds and Transfers	(1.00)	0	(71,900)	0	(71,900)	
Budgeted Reversion	0.00	0	(72,500)	(36,400)	(108,900)	
FY 2005 Estimated Expenditures	80.00	0	7,661,300	5,730,600	13,391,900	
Removal of One-Time Expenditures	0.00	0	(2,969,300)	(161,800)	(3,131,100)	
Base Adjustments	0.00	0	(431,900)	(12,200)	(444,100)	
FY 2006 Base	80.00	0	4,260,100	5,556,600	9,816,700	
Benefit Costs	0.00	0	35,600	36,700	72,300	
Replacement Items	0.00	0	2,098,500	11,200	2,109,700	
Nonstandard Adjustments	0.00	0	(168,000)	(107,500)	(275,500)	
27th Payroll	0.00	0	90,800	95,300	186,100	
FY 2006 Maintenance (MCO)	80.00	0	6,317,000	5,592,300	11,909,300	
2. Regional Office Leases (+S1237)	0.00	0	176,500	114,000	290,500	
4. Maintain Computer Systems (S1237)	0.00	0	141,400	27,600	169,000	
9. Outreach, Education, Volunteers (+S1237)	0.00	0	6,000	8,000	14,000	
19. Base Reduction	0.00	0	(200,000)	0	(200,000)	
FY 2006 Total Appropriation	80.00	0	6,440,900	5,741,900	12,182,800	
Change From FY 2005 Original Approp.	(1.00)	0	(1,341,700)	(1,500)	(1,343,200)	
% Change From FY 2005 Original Approp.	(1.2%)		(17.2%)	0.0%	(9.9%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include \$1,532,500 for vehicles, \$13,300 for software, \$198,500 for computer equipment, \$356,500 for field equipment, and \$8,900 for office equipment. This reflects 75% of the funding requested from license fees and 100% of the funding requested from federal sources. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$49,400 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line items include \$290,500 for rent increases for new facilities in Salmon, Jerome and Lewiston. The number four line item included \$169,000 for programming, equipment costs and supplies to maintain the department's computer systems. The number nine line item provided \$14,000 in spending authority to pay increased mailing costs for outreach correspondence.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate \$3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling \$1,466,800 of which \$1,032,600 was from licenses and fees.

COMMENT: The prevailing JFAC motion contained a base reduction that reduced operating expenditure funding by \$200,000. The payments made by the bureaus for the fleet management program have created unneeded balances in operating expenditures over the last two years. This adjustment, fuel cost increases, and rental rate adjustments are expected to tighten the budget.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	38.92	2,650,900	1,191,600	0	314,500	0	4,157,000
OT D 0050-20 F & G (Licenses)	0.00	90,800	13,300	2,115,200	0	0	2,219,300
D 0050-22 Fish & Game (Other)	0.00	0	14,000	0	0	0	14,000
D 0051-20 F&G Set-aside (Licn)	0.00	200	35,700	0	0	0	35,900
D 0051-22 F&G Set-Aside (Oth)	0.00	0	200	0	0	0	200
D 0055-01 F & G Primary Dep	0.00	0	1,400	0	0	0	1,400
D 0055-02 F & G Secondary Dep	0.00	0	1,400	0	0	0	1,400
D 0524-00 Expendable Trust	0.00	0	8,300	0	0	0	8,300
D 0530-00 Non-Expend Trust	0.00	0	3,400	0	0	0	3,400
F 0050-21 F & G (Federal)	41.08	2,779,400	2,836,000	0	0	0	5,615,400
OT F 0050-21 F & G (Federal)	0.00	95,300	0	31,200	0	0	126,500
Totals:	80.00	5,616,600	4,105,300	2,146,400	314,500	0	12,182,800

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: S1176 (Ch.134), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and regulations.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	8,605,800	8,481,000	8,746,500	9,440,900	9,263,700	9,201,800
Percent Change:		(1.5%)	3.1%	7.9%	5.9%	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,451,800	6,263,300	6,715,600	7,094,700	7,006,600	6,944,700
Operating Expenditures	1,825,800	1,882,800	1,836,000	2,097,200	2,070,300	2,070,300
Capital Outlay	328,200	334,900	194,900	249,000	186,800	186,800
Total:	8,605,800	8,481,000	8,746,500	9,440,900	9,263,700	9,201,800
Full-Time Positions (FTP)	112.50	112.50	112.50	112.00	112.00	112.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	112.50	0	8,688,500	0	8,688,500	
HB 805 One-time 1% Salary Increase	0.00	0	58,000	0	58,000	
FY 2005 Total Appropriation	112.50	0	8,746,500	0	8,746,500	
Budgeted Reversion	0.00	0	(4,300)	0	(4,300)	
FY 2005 Estimated Expenditures	112.50	0	8,742,200	0	8,742,200	
Removal of One-Time Expenditures	0.00	0	(248,600)	0	(248,600)	
Base Adjustments	(0.50)	0	247,800	0	247,800	
FY 2006 Base	112.00	0	8,741,400	0	8,741,400	
Benefit Costs	0.00	0	45,000	0	45,000	
Replacement Items	0.00	0	186,800	0	186,800	
Nonstandard Adjustments	0.00	0	0	0	0	
27th Payroll	0.00	0	228,600	0	228,600	
FY 2006 Total Appropriation	112.00	0	9,201,800	0	9,201,800	
Change From FY 2005 Original Approp.	(0.50)	0	513,300	0	513,300	
% Change From FY 2005 Original Approp.	(0.4%)		5.9%		5.9%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included \$85,100 for computer equipment and \$101,700 for field equipment amounting to 75% of the requested funding. Nonstandard adjustments reflected the transfer of \$13,500 from operating expenditures to personnel costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$61,900 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	111.00	6,628,300	2,010,900	0	0	0	8,639,200
OT D 0050-20 F & G (Licenses)	0.00	225,600	0	186,800	0	0	412,400
D 0050-22 Fish & Game (Other)	1.00	87,800	18,600	0	0	0	106,400
OT D 0050-22 Fish & Game (Other)	0.00	3,000	0	0	0	0	3,000
D 0051-22 F&G Set-Aside (Oth)	0.00	0	20,000	0	0	0	20,000
D 0524-00 Expendable Trust	0.00	0	20,800	0	0	0	20,800
Totals:	112.00	6,944,700	2,070,300	186,800	0	0	9,201,800

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	8,423,500	7,402,800	8,749,900	9,286,100	8,958,600	9,027,200
Federal	17,225,500	16,843,600	18,045,100	18,029,500	17,912,100	17,820,900
Total:	25,649,000	24,246,400	26,795,000	27,315,600	26,870,700	26,848,100
Percent Change:		(5.5%)	10.5%	1.9%	0.3%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,718,300	12,791,600	15,282,800	16,197,900	16,108,300	15,986,100
Operating Expenditures	8,350,800	7,188,500	8,917,300	8,595,700	8,469,300	8,484,300
Capital Outlay	3,579,900	4,266,300	2,594,900	2,522,000	2,293,100	2,377,700
Total:	25,649,000	24,246,400	26,795,000	27,315,600	26,870,700	26,848,100
Full-Time Positions (FTP)	167.49	167.49	167.48	168.48	168.48	168.48
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	167.48	0	8,706,000	17,965,800	26,671,800	
HB 805 One-time 1% Salary Increase	0.00	0	43,900	79,300	123,200	
FY 2005 Total Appropriation	167.48	0	8,749,900	18,045,100	26,795,000	
Non-Cognizable Funds and Transfers	1.00	0	0	0	0	
Budgeted Reversion	0.00	0	(10,400)	(16,200)	(26,600)	
FY 2005 Estimated Expenditures	168.48	0	8,739,500	18,028,900	26,768,400	
Removal of One-Time Expenditures	(1.00)	0	(803,900)	(2,112,600)	(2,916,500)	
Base Adjustments	0.00	0	(72,000)	(522,800)	(594,800)	
FY 2006 Base	167.48	0	7,863,600	15,393,500	23,257,100	
Benefit Costs	0.00	0	75,600	176,900	252,500	
Replacement Items	0.00	0	482,600	1,117,300	1,599,900	
Nonstandard Adjustments	0.00	0	600	0	600	
27th Payroll	0.00	0	163,000	369,600	532,600	
Fund Shifts	0.00	0	(13,400)	13,400	0	
FY 2006 Maintenance (MCO)	167.48	0	8,572,000	17,070,700	25,642,700	
1. Lemhi Conservation Agreement	1.00	0	0	0	0	
6. Native Fish Management (S1237)	0.00	0	94,000	15,700	109,700	
10. Boating and Fishing Access (+S1237)	0.00	0	198,300	30,900	229,200	
13. Fish Research (S1237)	0.00	0	26,900	132,200	159,100	
15. Hatchery Op & Maintenance (S1237)	0.00	0	24,800	109,800	134,600	
17. Anadromous Fish Management	0.00	0	111,200	106,600	217,800	
18. Fish Screens	0.00	0	0	355,000	355,000	
FY 2006 Total Appropriation	168.48	0	9,027,200	17,820,900	26,848,100	
Change From FY 2005 Original Approp.	1.00	0	321,200	(144,900)	176,300	
% Change From FY 2005 Original Approp.	0.6%		3.7%	(0.8%)	0.7%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included \$137,900 for computer equipment, \$514,800 for field equipment, \$22,000 for software, and \$917,000 for facility repairs. This reflected 75% of the replacement item request from licenses and fees and 100% of the federal fund, set-aside fund, and other funds replacement item requests. Nonstandard adjustments reflected changes in Attorney General fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$138,200 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line items included one full-time equivalent position to work exclusively on issues related to the Lemhi River and the Lemhi Conservation Agreement. Federal spending authority of about \$200,000 is already available in the base for monies passed through the Office of Species Conservation. Additional funding was provided for Native Fish Management, Boating and Fishing Access, Endangered Species Fish Research, Hatchery Operations and Maintenance, Anadromous Fish Management, and Fish Screens.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate \$3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling \$1,466,800 of which \$1,032,600 was from licenses and fees.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	41.39	3,049,800	2,145,700	0	0	0	5,195,500
OT D 0050-20 F & G (Licenses)	0.00	106,500	0	517,400	0	0	623,900
D 0050-22 Fish & Game (Other)	14.49	1,313,700	849,300	0	0	0	2,163,000
OT D 0050-22 Fish & Game (Other)	0.00	45,300	0	55,400	0	0	100,700
D 0051-20 F&G Set-aside (Licn)	0.24	171,500	251,700	0	0	0	423,200
OT D 0051-20 F&G Set-aside (Licn)	0.00	6,000	0	223,000	0	0	229,000
D 0051-22 F&G Set-Aside (Oth)	0.00	90,100	30,000	0	0	0	120,100
OT D 0051-22 F&G Set-Aside (Oth)	0.00	2,300	0	0	0	0	2,300
D 0524-00 Expendable Trust	0.83	83,500	50,400	0	0	0	133,900
OT D 0524-00 Expendable Trust	0.00	2,900	0	0	0	0	2,900
D 0530-00 Non-Expend Trust	0.00	0	32,700	0	0	0	32,700
F 0050-21 F & G (Federal)	111.53	10,744,900	5,102,500	0	0	0	15,847,400
OT F 0050-21 F & G (Federal)	0.00	369,600	22,000	1,581,900	0	0	1,973,500
Totals:	168.48	15,986,100	8,484,300	2,377,700	0	0	26,848,100

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	8,994,200	7,990,200	10,070,100	10,952,800	10,444,700	10,754,800
Federal	5,112,200	4,744,500	5,163,600	5,533,200	5,520,400	5,479,500
Total:	14,106,400	12,734,700	15,233,700	16,486,000	15,965,100	16,234,300
Percent Change:		(9.7%)	19.6%	8.2%	4.8%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,097,600	6,467,800	7,820,800	8,822,000	8,722,000	8,729,400
Operating Expenditures	6,657,500	5,881,200	7,205,200	7,413,500	7,058,800	7,323,500
Capital Outlay	351,300	385,700	207,700	250,500	184,300	181,400
Total:	14,106,400	12,734,700	15,233,700	16,486,000	15,965,100	16,234,300
Full-Time Positions (FTP)	84.67	84.67	84.68	87.18	87.18	87.18
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	84.68	0	10,032,500	5,135,600	15,168,100	
HB 805 One-time 1% Salary Increase	0.00	0	37,600	28,000	65,600	
FY 2005 Total Appropriation	84.68	0	10,070,100	5,163,600	15,233,700	
Budgeted Reversion	0.00	0	(11,300)	(5,700)	(17,000)	
FY 2005 Estimated Expenditures	84.68	0	10,058,800	5,157,900	15,216,700	
Removal of One-Time Expenditures	0.00	0	(221,200)	(35,100)	(256,300)	
Base Adjustments	0.50	0	(204,200)	74,000	(130,200)	
FY 2006 Base	85.18	0	9,633,400	5,196,800	14,830,200	
Benefit Costs	0.00	0	64,400	39,900	104,300	
Replacement Items	0.00	0	170,400	2,500	172,900	
Nonstandard Adjustments	0.00	0	0	0	0	
27th Payroll	0.00	0	162,200	120,200	282,400	
Fund Shifts	0.00	0	(15,200)	15,200	0	
FY 2006 Maintenance (MCO)	85.18	0	10,015,200	5,374,600	15,389,800	
3. Access Yes & Mule Deer Initiative (S1237)	0.00	0	340,000	0	340,000	
5. Private Land Habitat Improvement (+S1237)	0.00	0	3,200	74,000	77,200	
8. Non-game & Endangered Wildlife	0.00	0	51,300	2,200	53,500	
11. State Wolf Management Program	2.00	0	305,000	0	305,000	
14. Wildlife Management (S1237)	0.00	0	40,100	28,700	68,800	
FY 2006 Total Appropriation	87.18	0	10,754,800	5,479,500	16,234,300	
Change From FY 2005 Original Approp.	2.50	0	722,300	343,900	1,066,200	
% Change From FY 2005 Original Approp.	3.0%		7.2%	6.7%	7.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included \$90,400 for computer equipment, \$42,600 for field equipment, and \$39,900 for facility repairs. This represented 75% of the replacement funding requested from licenses and fees and 100% of the funding requested from other sources. Nonstandard adjustments reflected the transfer of \$33,900 from operating expenditures to personnel costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$75,800 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line items included \$150,000 for Access Yes!, \$190,000 for the mule deer initiative, \$77,200 for Private Land Habitat Improvement, \$53,500 for Non-game and Endangered Wildlife, \$305,000 for the State Wolf Management Program from Fish and Wildlife Service funding passed through the Office of Species Conservation, and \$68,800 for Wildlife Management statewide.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate \$3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling \$1,466,800 of which \$1,032,600 was from licenses and fees.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	39.78	3,351,900	3,825,400	0	0	0	7,177,300
OT D 0050-20 F & G (Licenses)	0.00	113,800	0	167,600	0	0	281,400
D 0050-22 Fish & Game (Other)	2.00	454,000	492,600	0	0	0	946,600
OT D 0050-22 Fish & Game (Other)	0.00	8,400	0	0	0	0	8,400
D 0051-20 F&G Set-aside (Licn)	0.00	0	7,200	0	0	0	7,200
D 0051-22 F&G Set-Aside (Oth)	3.26	791,000	844,200	0	0	0	1,635,200
OT D 0051-22 F&G Set-Aside (Oth)	0.00	26,900	0	2,000	0	0	28,900
D 0524-00 Expendable Trust	2.33	358,400	276,700	0	0	0	635,100
OT D 0524-00 Expendable Trust	0.00	12,700	0	9,300	0	0	22,000
D 0530-00 Non-Expend Trust	0.00	10,000	2,300	0	0	0	12,300
OT D 0530-00 Non-Expend Trust	0.00	400	0	0	0	0	400
F 0050-21 F & G (Federal)	39.81	3,481,700	1,875,100	0	0	0	5,356,800
OT F 0050-21 F & G (Federal)	0.00	120,200	0	2,500	0	0	122,700
Totals:	87.18	8,729,400	7,323,500	181,400	0	0	16,234,300

V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	2,110,400	1,857,900	2,227,000	2,553,000	2,402,400	2,413,300
Federal	963,600	934,600	1,101,300	969,600	963,200	958,100
Total:	3,074,000	2,792,500	3,328,300	3,522,600	3,365,600	3,371,400
Percent Change:		(9.2%)	19.2%	5.8%	1.1%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,896,100	1,927,700	2,144,900	2,435,600	2,339,700	2,319,800
Operating Expenditures	1,025,900	783,900	1,014,900	942,300	897,000	919,200
Capital Outlay	152,000	80,900	168,500	144,700	128,900	132,400
Total:	3,074,000	2,792,500	3,328,300	3,522,600	3,365,600	3,371,400
Full-Time Positions (FTP)	25.00	25.00	25.00	26.00	26.00	26.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	25.00	0	2,214,300	1,096,500	3,310,800	
HB 805 One-time 1% Salary Increase	0.00	0	12,700	4,800	17,500	
FY 2005 Total Appropriation	25.00	0	2,227,000	1,101,300	3,328,300	
Non-Cognizable Funds and Transfers	1.00	0	71,900	0	71,900	
Budgeted Reversion	0.00	0	(700)	(300)	(1,000)	
FY 2005 Estimated Expenditures	26.00	0	2,298,200	1,101,000	3,399,200	
Removal of One-Time Expenditures	0.00	0	(100,500)	(84,500)	(185,000)	
Base Adjustments	0.00	0	(2,900)	(154,500)	(157,400)	
FY 2006 Base	26.00	0	2,194,800	862,000	3,056,800	
Benefit Costs	0.00	0	23,200	9,000	32,200	
Replacement Items	0.00	0	33,900	0	33,900	
Nonstandard Adjustments	0.00	0	0	0	0	
27th Payroll	0.00	0	56,100	20,400	76,500	
Fund Shifts	0.00	0	(6,800)	6,800	0	
FY 2006 Maintenance (MCO)	26.00	0	2,301,200	898,200	3,199,400	
9. Outreach, Education, Volunteers (S1237)	0.00	0	52,100	24,900	77,000	
12. Shooting Range Development	0.00	0	60,000	35,000	95,000	
FY 2006 Total Appropriation	26.00	0	2,413,300	958,100	3,371,400	
Change From FY 2005 Original Approp.	1.00	0	199,000	(138,400)	60,600	
% Change From FY 2005 Original Approp.	4.0%		9.0%	(12.6%)	1.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included \$32,400 for computer equipment and \$1,500 for field equipment. This represented 75% of the requested funding from licenses and fees and 100% from other requested funds. Nonstandard adjustments reflected the transfer of \$30,000 from operating expenditures to personnel costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$19,900 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line items included \$77,000 for enhanced Outreach, Education, and Volunteer efforts, and \$95,000 for Shooting Range Development.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate \$3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling \$1,466,800 of which \$1,032,600 was from licenses and fees.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	19.00	1,378,600	481,400	0	0	0	1,860,000
OT D 0050-20 F & G (Licenses)	0.00	48,200	0	35,900	0	0	84,100
D 0050-22 Fish & Game (Other)	0.38	99,500	34,900	0	0	0	134,400
OT D 0050-22 Fish & Game (Other)	0.00	2,900	0	61,500	0	0	64,400
D 0051-22 F&G Set-Aside (Oth)	0.71	155,900	89,500	0	0	0	245,400
OT D 0051-22 F&G Set-Aside (Oth)	0.00	5,000	0	0	0	0	5,000
D 0524-00 Expendable Trust	0.00	0	20,000	0	0	0	20,000
F 0050-21 F & G (Federal)	5.91	609,300	293,400	0	0	0	902,700
OT F 0050-21 F & G (Federal)	0.00	20,400	0	35,000	0	0	55,400
Totals:	26.00	2,319,800	919,200	132,400	0	0	3,371,400

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: S1176 (Ch.134), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the State where the remote locations or limited size of a project makes it impractical to contract the work.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	900,000	829,400	914,300	964,900	955,900	948,200
Percent Change:		(7.8%)	10.2%	5.5%	4.5%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	797,800	740,400	825,300	866,100	863,300	855,600
Operating Expenditures	67,100	55,000	67,200	78,000	77,000	77,000
Capital Outlay	35,100	34,000	21,800	20,800	15,600	15,600
Total:	900,000	829,400	914,300	964,900	955,900	948,200
Full-Time Positions (FTP)	14.34	14.34	14.34	14.34	14.34	14.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	14.34	0	907,100	0	907,100
HB 805 One-time 1% Salary Increase	0.00	0	7,200	0	7,200
FY 2005 Total Appropriation	14.34	0	914,300	0	914,300
Budgeted Reversion	0.00	0	(1,500)	0	(1,500)
FY 2005 Estimated Expenditures	14.34	0	912,800	0	912,800
Removal of One-Time Expenditures	0.00	0	(27,500)	0	(27,500)
Base Adjustments	0.00	0	9,800	0	9,800
FY 2006 Base	14.34	0	895,100	0	895,100
Benefit Costs	0.00	0	9,600	0	9,600
Replacement Items	0.00	0	15,600	0	15,600
27th Payroll	0.00	0	27,900	0	27,900
FY 2006 Total Appropriation	14.34	0	948,200	0	948,200
Change From FY 2005 Original Approp.	0.00	0	41,100	0	41,100
% Change From FY 2005 Original Approp.	0.0%		4.5%		4.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included \$11,800 for computer equipment and \$3,800 for field equipment. This represented 75% of the requested replacement item funding from licenses and fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$7,700 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	14.34	827,700	77,000	0	0	0	904,700
OT D 0050-20 F & G (Licenses)	0.00	27,900	0	15,600	0	0	43,500
Totals:	14.34	855,600	77,000	15,600	0	0	948,200

VII. Department of Fish and Game: Natural Resource Policy

STARS Number & Budget Unit: 260 FGAG

Bill Number & Chapter: S1176 (Ch.134), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	883,000	768,600	1,022,000	1,204,500	1,087,800	1,078,600
Federal	1,974,000	1,829,200	2,560,800	2,329,300	2,317,100	2,301,400
Total:	2,857,000	2,597,800	3,582,800	3,533,800	3,404,900	3,380,000
Percent Change:		(9.1%)	37.9%	(1.4%)	(5.0%)	(5.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,328,200	2,218,800	2,893,200	2,912,900	2,840,500	2,815,600
Operating Expenditures	503,000	334,700	654,700	572,300	527,900	527,900
Capital Outlay	25,800	44,300	34,900	48,600	36,500	36,500
Total:	2,857,000	2,597,800	3,582,800	3,533,800	3,404,900	3,380,000
Full-Time Positions (FTP)	26.00	30.00	30.00	30.00	30.00	30.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	30.00	0	1,014,500	2,544,500	3,559,000
HB 805 One-time 1% Salary Increase	0.00	0	7,500	16,300	23,800
FY 2005 Total Appropriation	30.00	0	1,022,000	2,560,800	3,582,800
Budgeted Reversion	0.00	0	(1,900)	(4,000)	(5,900)
FY 2005 Estimated Expenditures	30.00	0	1,020,100	2,556,800	3,576,900
Removal of One-Time Expenditures	0.00	0	(40,500)	(12,300)	(52,800)
Base Adjustments	0.00	0	5,500	(417,600)	(412,100)
FY 2006 Base	30.00	0	985,100	2,126,900	3,112,000
Benefit Costs	0.00	0	11,600	23,200	34,800
Replacement Items	0.00	0	36,500	0	36,500
Nonstandard Adjustments	0.00	0	0	0	0
27th Payroll	0.00	0	31,700	61,000	92,700
Fund Shifts	0.00	0	0	0	0
FY 2006 Maintenance (MCO)	30.00	0	1,064,900	2,211,100	3,276,000
16. Rare Plants	0.00	0	13,700	90,300	104,000
FY 2006 Total Appropriation	30.00	0	1,078,600	2,301,400	3,380,000
Change From FY 2005 Original Approp.	0.00	0	64,100	(243,100)	(179,000)
% Change From FY 2005 Original Approp.	0.0%		6.3%	(9.6%)	(5.0%)

APPROPRIATION HIGHLIGHTS: Base Adjustments reflect transfers between programs and the removal of \$90,000 in federal grants. Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include 75% of the funding requested for computer equipment. Nonstandard adjustments reflect the transfer of \$41,800 from operating expenditures to personnel costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$24,900 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Fund shifts reflect an allocation increasing .42 FTP for license funds and a corresponding decrease of .42 in federal funds. JFAC approved spending authority in the amount of \$13,700 from license plates and non-game check-off moneys and \$90,300 in federal U.S. Fish and Wildlife endangered species funding to inventory, monitor and conserve rare plants.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	8.26	601,500	71,200	0	0	0	672,700
OT D 0050-20 F & G (Licenses)	0.00	21,200	0	36,500	0	0	57,700
D 0050-22 Fish & Game (Other)	1.50	180,900	10,600	0	0	0	191,500
OT D 0050-22 Fish & Game (Other)	0.00	6,400	0	0	0	0	6,400
D 0051-22 F&G Set-Aside (Oth)	0.79	130,900	15,300	0	0	0	146,200
OT D 0051-22 F&G Set-Aside (Oth)	0.00	4,100	0	0	0	0	4,100
F 0050-21 F & G (Federal)	19.45	1,809,600	430,800	0	0	0	2,240,400
OT F 0050-21 F & G (Federal)	0.00	61,000	0	0	0	0	61,000
Totals:	30.00	2,815,600	527,900	36,500	0	0	3,380,000

VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This program is a subset of the wildlife bureau through which much of the various habitat set-aside funds are spent and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Habitat Rehabilitation. This program also houses the Primary and Secondary Depredation funds, which are used to pay claims for damages to private property from wildlife.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	3,642,400	2,168,100	3,629,800	3,515,100	3,471,000	2,952,600
Percent Change:		(40.5%)	67.4%	(3.2%)	(4.4%)	(18.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	460,200	450,900	491,900	565,000	559,800	514,300
Operating Expenditures	2,541,600	1,266,600	2,525,400	2,522,500	2,489,700	2,033,800
Capital Outlay	240,600	338,600	212,500	22,400	21,500	4,500
Trustee/Benefit	400,000	112,000	400,000	405,200	400,000	400,000
Total:	3,642,400	2,168,100	3,629,800	3,515,100	3,471,000	2,952,600
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	7.00	0	3,625,400	0	3,625,400
HB 805 One-time 1% Salary Increase	0.00	0	4,400	0	4,400
FY 2005 Total Appropriation	7.00	0	3,629,800	0	3,629,800
Budgeted Reversion	0.00	0	(900)	0	(900)
FY 2005 Estimated Expenditures	7.00	0	3,628,900	0	3,628,900
Removal of One-Time Expenditures	0.00	0	(216,000)	0	(216,000)
FY 2006 Base	7.00	0	3,412,900	0	3,412,900
Benefit Costs	0.00	0	6,600	0	6,600
Replacement Items	0.00	0	11,500	0	11,500
27th Payroll	0.00	0	17,000	0	17,000
FY 2006 Maintenance (MCO)	7.00	0	3,448,000	0	3,448,000
14. Wildlife Management (S1237)	0.00	0	4,600	0	4,600
19. Base Reduction	0.00	0	(500,000)	0	(500,000)
FY 2006 Total Appropriation	7.00	0	2,952,600	0	2,952,600
Change From FY 2005 Original Approp.	0.00	0	(672,800)	0	(672,800)
% Change From FY 2005 Original Approp.	0.0%		(18.6%)		(18.6%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included \$1,800 for multi-bang propane cannons, \$7,000 for software and \$2,700 for 75% of the requested license funded computer equipment. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$4,600 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC approved \$3,200 from license funds for temporary employees to address landowner relations and \$1,400 one-time from the Habitat Improvement Set-aside to purchase a trailer mounted crane.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate \$3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling \$1,466,800 of which \$1,032,600 was from licenses and fees.

COMMENT: JFAC acted on the recommendation of the Legislative Analyst to reduce ongoing spending authority in the set-aside base by \$500,000 to a total of \$1,449,200. Total annual revenues from Habitat Acquisition (including transfers from Big Game Depredation Excesses) and from Winter Feeding and Depredation Control are estimated at about \$900,000. Reserves as of January 2005 of \$685,000 in the Habitat Acquisition Set-aside and \$592,000 in the Winter Feeding Set-aside netted against a negative \$125,000 in the Depredation Control Set-aside should be budgeted as one-time.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.00	444,000	630,900	0	0	0	1,074,900
OT D 0050-20 F & G (Licenses)	0.00	15,200	0	2,700	0	0	17,900
D 0051-20 F&G Set-aside (Licn)	0.00	53,300	1,395,900	0	0	0	1,449,200
OT D 0051-20 F&G Set-aside (Licn)	0.00	1,800	7,000	1,800	0	0	10,600
D 0055-01 F & G Primary Dep	0.00	0	0	0	200,000	0	200,000
D 0055-02 F & G Secondary Dep	0.00	0	0	0	200,000	0	200,000
Totals:	7.00	514,300	2,033,800	4,500	400,000	0	2,952,600